

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Revenue

**Results Delivery Unit
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Taxation and Treasury																	
Tax Division																	
16,402.3	907.7	199.6	0.0	17,509.6	94	16,275.9	899.2	198.9	0.0	17,374.0	94	16,275.9	899.2	198.9	0.0	17,374.0	94
Treasury Division																	
1,773.5	1,346.2	7,204.3	0.0	10,324.0	41	1,342.1	1,151.0	8,146.2	0.0	10,639.3	41	1,342.1	1,151.0	8,146.2	0.0	10,639.3	41
Unclaimed Property																	
0.0	714.3	0.0	0.0	714.3	4	0.0	709.0	0.0	0.0	709.0	4	0.0	709.0	0.0	0.0	709.0	4
AK Retirement Management Board																	
0.0	0.0	10,282.0	0.0	10,282.0	0	0.0	0.0	10,282.0	0.0	10,282.0	0	0.0	0.0	10,282.0	0.0	10,282.0	0
ARM Custody and Mgt Fees																	
0.0	0.0	35,000.0	0.0	35,000.0	0	0.0	0.0	35,000.0	0.0	35,000.0	0	0.0	0.0	35,000.0	0.0	35,000.0	0
Permanent Fund Dividend Division																	
19.6	377.1	8,141.8	0.0	8,538.5	64	0.0	379.6	10,183.3	0.0	10,562.9	64	0.0	379.6	10,183.3	0.0	10,562.9	64
RDU Total:																	
18,195.4	3,345.3	60,827.7	0.0	82,368.4	203	17,618.0	3,138.8	63,810.4	0.0	84,567.2	203	17,618.0	3,138.8	63,810.4	0.0	84,567.2	203
Child Support Services																	
Child Support Services																	
7,725.1	50.0	0.0	17,559.4	25,334.5	193	7,679.1	50.0	3.1	17,469.8	25,202.0	193	7,679.1	50.0	3.1	17,469.8	25,202.0	193
RDU Total:																	
7,725.1	50.0	0.0	17,559.4	25,334.5	193	7,679.1	50.0	3.1	17,469.8	25,202.0	193	7,679.1	50.0	3.1	17,469.8	25,202.0	193
Administration and Support																	
Commissioner's Office																	
644.4	0.0	173.1	332.0	1,149.5	4	627.6	0.0	166.4	311.0	1,105.0	4	627.6	0.0	166.4	311.0	1,105.0	4
Administrative Services																	
594.5	0.0	1,416.1	467.7	2,478.3	12	571.0	0.0	1,430.4	465.5	2,466.9	12	571.0	0.0	1,430.4	465.5	2,466.9	12
Criminal Investigations Unit																	
0.0	0.0	1,151.9	0.0	1,151.9	8	0.0	0.0	1,141.7	0.0	1,141.7	8	0.0	0.0	1,141.7	0.0	1,141.7	8
RDU Total:																	
1,238.9	0.0	2,741.1	799.7	4,779.7	24	1,198.6	0.0	2,738.5	776.5	4,713.6	24	1,198.6	0.0	2,738.5	776.5	4,713.6	24

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Alaska Mental Health Trust Authority																	
Mental Health Trust Operations																	
0.0	0.0	4,370.4	0.0	4,370.4	17	0.0	0.0	4,379.6	0.0	4,379.6	17	0.0	0.0	4,379.6	0.0	4,379.6	17
Long Term Care Ombudsman Office																	
525.8	0.0	414.8	0.0	940.6	6	516.6	0.0	409.4	0.0	926.0	6	516.6	0.0	409.4	0.0	926.0	6
RDU Total:																	
525.8	0.0	4,785.2	0.0	5,311.0	23	516.6	0.0	4,789.0	0.0	5,305.6	23	516.6	0.0	4,789.0	0.0	5,305.6	23
Alaska Municipal Bond Bank Authority																	
AMBBA Operations																	
0.0	0.0	1,021.5	0.0	1,021.5	1	0.0	0.0	1,016.6	0.0	1,016.6	1	0.0	0.0	1,016.6	0.0	1,016.6	1
RDU Total:																	
0.0	0.0	1,021.5	0.0	1,021.5	1	0.0	0.0	1,016.6	0.0	1,016.6	1	0.0	0.0	1,016.6	0.0	1,016.6	1
Alaska Housing Finance Corporation																	
AHFC Operations																	
0.0	0.0	136,192.3	353,159.5	489,351.8	314	0.0	0.0	78,880.9	64,156.7	143,037.6	314	0.0	0.0	78,880.9	64,156.7	143,037.6	314
AK Corp for Affordable Housing																	
0.0	0.0	180.7	312.1	492.8	2	0.0	0.0	172.1	306.9	479.0	2	0.0	0.0	172.1	306.9	479.0	2
RDU Total:																	
0.0	0.0	136,373.0	353,471.6	489,844.6	316	0.0	0.0	79,053.0	64,463.6	143,516.6	316	0.0	0.0	79,053.0	64,463.6	143,516.6	316
Alaska Permanent Fund Corporation																	
APFC Operations																	
0.0	0.0	19,536.0	0.0	19,536.0	59	0.0	0.0	21,934.0	0.0	21,934.0	66	0.0	0.0	21,934.0	0.0	21,934.0	66
APFC Investment Management Fees																	
0.0	0.0	193,039.1	0.0	193,039.1	0	0.0	0.0	195,868.0	0.0	195,868.0	0	0.0	0.0	195,868.0	0.0	195,868.0	0
RDU Total:																	
0.0	0.0	212,575.1	0.0	212,575.1	59	0.0	0.0	217,802.0	0.0	217,802.0	66	0.0	0.0	217,802.0	0.0	217,802.0	66

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Agency Unallocated																			
Unallocated Rates Adjustment																			
0.0	0.0	0.0	0.0	0.0	0		58.4	8.2	205.4	81.5	353.5	0	58.4	8.2	205.4	81.5	353.5	0	
RDU Total:																			
0.0	0.0	0.0	0.0	0.0	0		58.4	8.2	205.4	81.5	353.5	0	58.4	8.2	205.4	81.5	353.5	0	
Dept Total:																			
27,685.2	3,395.3	418,323.6	371,830.7	821,234.8	819		27,070.7	3,197.0	369,418.0	82,791.4	482,477.1	826	27,070.7	3,197.0	369,418.0	82,791.4	482,477.1	826	
Permanent Full Time:					819							826							826
Permanent Part Time:					24							26							26
Non Permanent:					17							18							18
Total Positions:					860							870							870